

As of 4/15/2009

## 302 - Home Care Quality Authority

### A001 Agency Administrative Costs

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

#### Expected Results

Agency operates within statutory authority and established budgetary parameters.

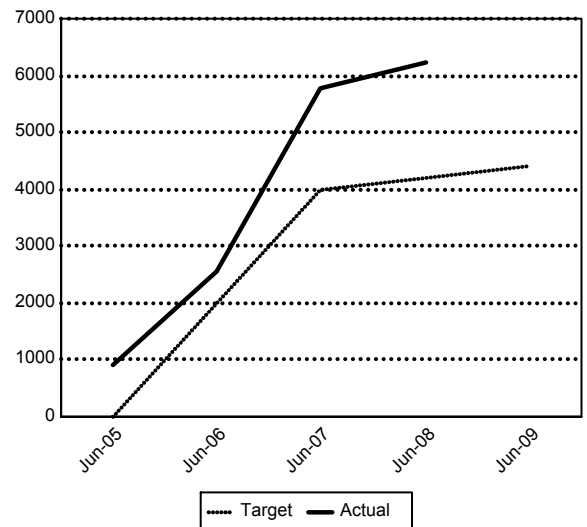
### A002 Implementation of a Referral Registry System for Consumers and Individual Providers of Home Care

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults  
**Statewide Strategy:** Provide community-based residential and in-home support services

#### Expected Results

Referral and Workforce Resource Centers will be implemented statewide by August 2006.

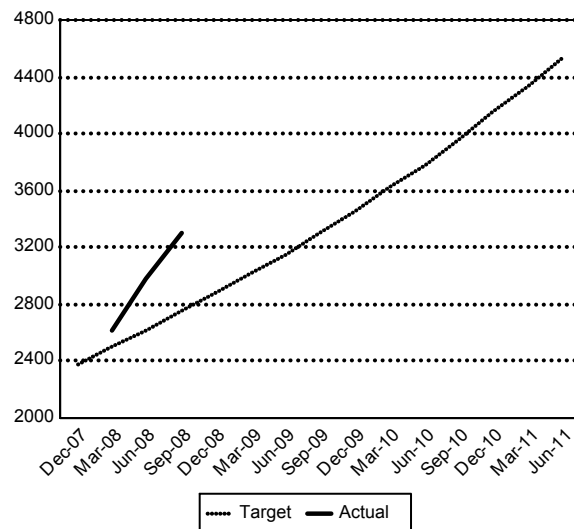
4,000 IP's will be enrolled in CA, DD, and HCS Service Categories by June 30, 2007 and thereafter growth targets will be based on caseload forecast numbers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,400		
	4th Qtr	4,200	6,240	2,040
2005-07	8th Qtr	4,000	5,784	1,784
	4th Qtr	2,000	2,546	546
2003-05	8th Qtr	0	926	926



As of 4/15/2009

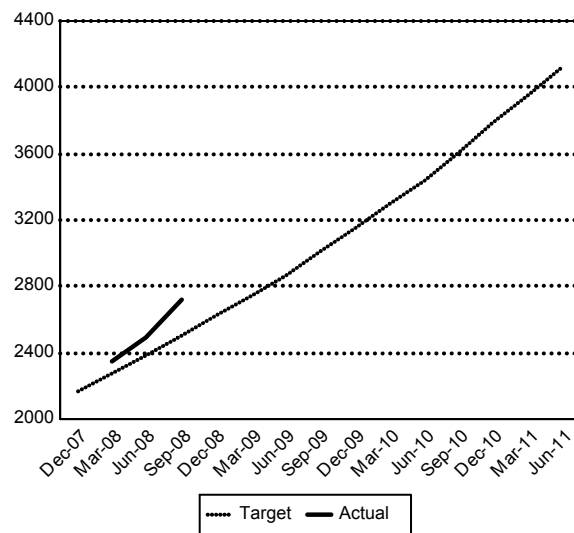
**By June 2009, 3148 consumers will use the Referral Registry to request potential individual providers to hire and 3777 by June 2010, and 4533 by June 2011.**

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,148		
	7th Qtr	3,017		
	6th Qtr	2,885		
	5th Qtr	2,754	3,296	542
	4th Qtr	2,623	2,982	359
	3rd Qtr	2,504	2,622	118
	2nd Qtr	2,385		



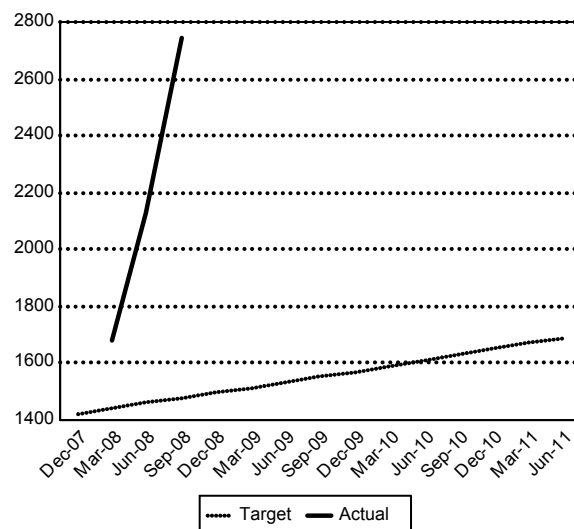
**The number of individual providers who have been screened and are available for work will increase to 2867 by June 2009, 3440 by June 2010, and 4128 by June 2011.**

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,867		
	7th Qtr	2,746		
	6th Qtr	2,627		
	5th Qtr	2,508	2,720	212
	4th Qtr	2,389	2,494	105
	3rd Qtr	2,281	2,351	70
	2nd Qtr	2,171		



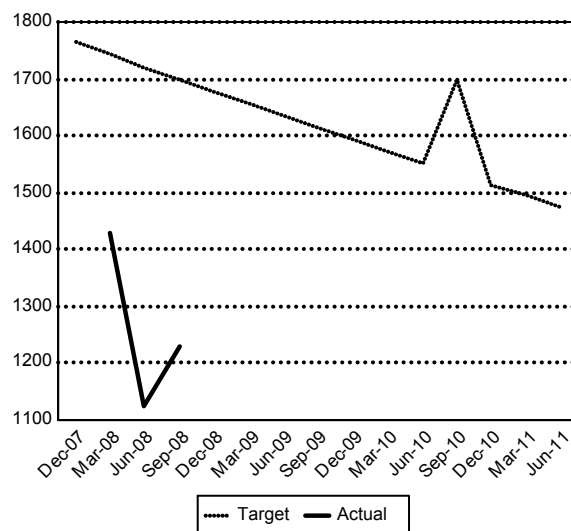
**The number of individual providers who obtain employment with consumers through the use of the Referral Registry will increase to 1533 by June 2009, 1610 by June 2010, and 1690 by June 2011.**

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,533		
	7th Qtr	1,515		
	6th Qtr	1,496		
	5th Qtr	1,478	2,743	1,265
	4th Qtr	1,460	2,130	670
	3rd Qtr	1,442	1,681	239
	2nd Qtr	1,424		



As of 4/15/2009

The unit cost for each hiring of an individual provider by a consumer through use of the Referral Registry will decrease to \$1,635 by June 2009 and \$1,553 by June 2010, and \$1,476 by June 2011.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,635		
	7th Qtr	\$1,656		
	6th Qtr	\$1,678		
	5th Qtr	\$1,699	\$1,228	\$(471)
	4th Qtr	\$1,721	\$1,126	\$(595)
	3rd Qtr	\$1,743	\$1,429	\$(314)
	2nd Qtr	\$1,765		



## A004 Administration of Contract

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services

### Expected Results

The Home Care Quality Authority demonstrates effective management and operation of workers compensation program by minimizing workers compensation claims.

## ZZZX Other Statewide Adjustments

**Statewide Result Area:** Improve the security of Washington's vulnerable children and adults

**Statewide Strategy:** Provide community-based residential and in-home support services